Justice

BUSINESS PLAN 2004-07

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2004 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 27, 2004 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[original signed]

David Hancock, *Minister of Justice and Attorney General*
March 5, 2004

THE MINISTRY

The Ministry of Justice includes the Department of Justice, the Alberta Review Board, the Fatality Review Board, Judicial Council, Notaries Public Review Committee, Provincial Court Nominating Committee, and the Rules of Court Committee.

The Department of Justice is responsible for Alberta's laws, prosecutions, the courts, the provision of legal advice to government, and ensuring the justice system meets the needs of Albertans. The Department also protects the legal interests of Albertans in need through the Maintenance Enforcement Program, Public Trustee services and support for legal aid. Strategic Services, Aboriginal Justice Initiatives Unit, and Human Resource Services provide strategic support to both the Ministry of Justice and the Ministry of Solicitor General.

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LINK TO THE GOVERNMENT BUSINESS PLAN

While the Ministry's core businesses and goals are aligned with and support a number of government goals and priorities, Alberta Justice plays a key role in Goal 9 of the Government of Alberta business plan - *Alberta will be a fair and safe place to work, live and raise families.*

The Ministries of Justice and Solicitor General share the responsibility for administering the province's justice system and work together with partners to achieve a modern, responsive and trusted justice system in Alberta. Together, the ministries share the vision of a province where Albertans feel safe in their homes and where communities are safe places to live, work, and raise families. The Ministry works to achieve this vision through joint initiatives with community partners and through its participation in cross-ministry policy initiatives.

A modern, responsive, and trusted justice system is the foundation for a safe and caring community, reflecting core values such as self-reliance, personal security, and respect for the rule of law. Such a system gives victims a voice in the criminal justice process and responds to their needs, while holding offenders accountable. It focuses on preventative strategies, expands the availability and scope of dispute resolution options, and uses technology to facilitate access to justice services. A modern, responsive and trusted justice system also sustains family life by helping families resolve conflicts and contributes to economic prosperity by creating a safe climate for investors and provides individuals and businesses with efficient ways to resolve disputes.

VISION

A fair and safe society supported by a trusted justice system.

MISSION

To protect the rights of all citizens and advance the goals of society by fostering: Safe communities; Access to justice; Respect for the law; Understanding of, and confidence in, the justice system; and the legal foundation for social cohesion and economic prosperity.

CORE BUSINESSES

Core Business 1: Prosecutions

Goal 1 - Promote safe communities in Alberta

Goal 2 - Work with Solicitor General to ensure victims have a more meaningful role in the criminal justice system

Core Business 2: Justice Services to Albertans in Need

Goal 3 - Provide access to justice services for Albertans in need

Core Business 3: Courts

Goal 4 - Promote a fair and accessible civil and criminal justice system

Goal 5 - Improve knowledge of, and confidence in, the justice system

Core Business 4: Legal and Strategic Services to Government

Goal 6 - Assist government ministries to achieve their objectives through provision of effective legal and related strategic services

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Recognizing trends, identifying new challenges, and being aware of changes in a diversity of socio-economic sectors is an important part of setting the Ministry's strategic priorities and addressing justice concerns for Albertans.

The following external factors are considered as opportunities and challenges that could affect the Ministry's ability to develop future goals and strategies.

DEMOGRAPHICS

Between 1996 and 2001, Alberta's population increased 10.3%. This represents the highest growth rate of all Canadian provinces. Alberta has the nation's youngest population with over half of its citizens under 35. This group tends to be over-represented in the justice system. Therefore, service delivery and resources need to be made available to address the growing demand.

In 2001, 80.9% of Alberta's population resided in urban areas. As an increasing number of people move to Alberta cities, unique justice issues relating to resources, funding and types of crime also need to be addressed.

Impoverished people are also disproportionately involved with the justice system. Both demand for legal aid services and the cost of providing those services are increasing. A growing homeless population may contribute to citizens' fear, and inaccurate perceptions, of crime.

CRIME TRENDS

While the province's overall crime rate remained the lowest in Western Canada in 2002, Alberta's crime rate increased by 2.5% to 9,310/100,000. In 2002, Alberta's overall youth crime rate increased by 1.2%, with violent crimes decreasing 0.3%, and property crimes increasing by 6.2%.

In recent years the rate of major economic crime has increased. The rising frequency of criminal activity on the Internet presents an increasing threat to public safety. Western democracies, which were once perceived as safe, are now possible targets of terrorist activity. Child exploitation, including child pornography, Internet luring, and the involvement of youth in prostitution, is a growing concern across Canada.

The economic and social impact of organized crime in Alberta is far-reaching. This includes the increased need for health and social welfare programs, added consumer costs associated with credit card fraud and rising insurance rates, and the social costs of drug use by youth.

Substance abuse and related criminal activities, such as the presence of methamphetamine labs in Alberta, is also cause for concern. Some communities perceive methamphetamine abuse as the driving force behind local property crime. The problem is expected to increase if addiction spreads.

VICTIMS

The Ministry continues to work to ensure victims have a more meaningful role in the criminal justice system. This includes Victim Impact Statements, which provide victims with the opportunity to express their feelings directly to the court and explain the loss they have suffered as a result of a crime. In response to the recommendations of the 1999 Justice Summit, the Ministry is assisting the Solicitor General in implementing a ten-year vision that will provide strategic direction for victims' programs and services.

ABORIGINAL ALBERTANS

In 2001, Aboriginal people represented nearly 7% of Alberta's population. Approximately one-third of admissions to custody in Alberta were of Aboriginal descent. Moreover, the Aboriginal population is over-represented at all stages in the criminal justice system, both as victims and offenders.

Aboriginal self-governance is an evolving area where new issues and challenges are arising continuously and may serve to re-define roles and relationships between First Nations, provinces and the federal government.

CHANGING LEGISLATION

Changes in legislation reflect on-going social changes in society. Proposed legislative changes that will affect the justice system in Alberta include:

- the new *Family Law Act*;
- the *Child Welfare Amendment Act*;
- the *Adult Interdependent Relationships Act*;
- changes to federal narcotics legislation to decriminalize possession of small amounts of marijuana, and
- proposed changes to the federal *Divorce Act*.

THE COURTS

Civil and criminal court cases are becoming increasingly complex. In addition, the increased number of self-represented litigants in all levels of court puts pressure on the efficiency of the court process.

Consultation will continue on the single trial court, including a centre of excellence for commercial dispute resolution. A unified family court is proposed for 2005-06 based on the progress of discussions between the Government of Alberta and the federal government. This follows from the Unified Family Court Task Force public consultation held in 2000 and the subsequent government response. The court annexed mediation program in the Court of Queen's Bench will be implemented.

COMMUNITY ISSUES

Alberta's incidence of impaired driving is increasing compared to the rest of Canada. Impaired driving continues to be a major cause of traffic deaths in the province.

Family violence continues to be a serious problem that crosses all socio-economic levels in Alberta. The coordinated effort of all levels of government and community partners is required to address and help prevent family violence.

The cognitive limitations of people with special needs, Fetal Alcohol Spectrum Disorder (FASD), and mental health disorders may increase their vulnerability of becoming involved with the criminal justice system. The needs of these individuals are unique and generate special considerations such as diversion from the criminal justice system to treatment-based alternatives in appropriate cases, fitness to stand trial, criminal intent, and admissibility of statements.

JUSTICE SYSTEM INFRASTRUCTURE

The Ministry continues to look for ways to improve how it does business. By ensuring the most effective and efficient use of resources in meeting the ministry's goals, and by allowing our justice system to continue to evolve to meet society's needs, the Ministry will help to create a stronger justice system that is both responsive and responsible.

As the workforce ages, the Ministry is working to put in place continuity strategies that will help to retain experienced leaders and prepare people to assume critical roles over the next decade.

The SuperNet will provide the necessary infrastructure for high-speed network connections and high-bandwidth applications such as video conferencing. This may also provide greater opportunities and an improved return on investments for e-justice services. The Ministry is considering the provision of services such as e-filing and case management of civil matters. Also being explored are such initiatives as closed circuit television appearances for judicial interim release hearings and adjournment applications and elections.

The Ministry's commitment to provide quality services and meet client expectations, through the use of innovative electronic communication channels, has created unique workload pressures that require innovative solutions.

PARTNERSHIPS

The public expects the justice system to develop strategies and approaches to deal with criminal behaviour. The Ministry recognizes that an effective and efficient justice system is based on partnerships with community stakeholders and this needs to be reflected in all social institutions, particularly within the family and the community.

Albertans' perceptions of crime and their confidence in the justice system is influenced by personal experience and by information obtained through the media. The Ministry, in working with its partners, has an important role to play in helping to increase Albertans' awareness, education and understanding about the justice system.

STRATEGIC PRIORITIES 2004-07

Through the Ministry's review of external and internal opportunities and challenges, the following strategic priorities were identified. These equally important priorities are listed in addition to the core activities of the Ministry.

1. Partnerships

Linkage:
Goals 1, 2, 3, 4, 5 and 6

One of the key challenges of the justice system is to maintain and improve access. To help achieve this, the Ministry will continue to work with its diverse stakeholders to review its programs and services to address changing needs.

2. Families

Linkage:
Goals 1, 2, 3, 4 and 6

Families are the foundation of society. While it is important to promote self-reliance of Alberta families, programs and services that respond to issues of family violence, spousal and child support (and their related legal issues), must also be in place to help ensure quality of life and family integrity.

3. Victims

Linkage:
Goals 1, 2 and 5

Recognizing the needs of victims, and providing the opportunity for them to have a more meaningful role in the criminal justice system, helps victims achieve closure and restore a feeling of safety in the community. It is through providing access to effective services, and expanding the role victims play in the criminal justice system that a sense of justice is restored in society.

4. Aboriginal Policy Initiative

Linkage:
Goals 1, 3, 4 and 6

The Ministry is a co-champion of the Aboriginal Policy Initiative, which seeks to improve the well-being and self-reliance of Aboriginal people and to clarify federal, provincial and Aboriginal roles and responsibilities. The Ministry is working with other ministries, Aboriginal communities and stakeholders to develop initiatives and strategies that focus on restorative justice, confidence and trust in the criminal justice system, and promoting safe communities.

5. Alberta Children and Youth Initiative

Linkage:
Goals 1, 2, 3 and 6

The Ministry has a role to play in providing sufficient social supports to vulnerable children and youth to assist society in achieving positive outcomes. However, when youth commit crimes, it is recognized that they must be held appropriately accountable and encouraged to behave more responsibly. Justice is a partner in the Cross-Ministry Alberta Children and Youth Initiative.

6. Public Knowledge

Linkage:
Goals 1, 2, 3, 4 and 5

With numerous stakeholders involved in the process, it is a continuous challenge to coordinate initiatives and to ensure effective communication with the public. Timely, coordinated, accurate, and accessible information will improve the knowledge and confidence of the public in the justice system.

7. Business and Policy Practices

Linkage:
Goals 1, 2, 3, 4 and 6

The Ministry has embarked on an organizational renewal initiative, which includes establishing the Policy Secretariat. This is intended to help increase the Ministry's capacity to develop and influence policy, create more effective stakeholder relationships, optimize the quality of services delivered, enhance proactive planning and decision making, and ensure long-term viability of the Ministry.

8. Organized Crime and Terrorism

Linkage: Goals 1, 3, 4 and 6

The Ministry will work in cooperation with other ministries, the federal government, and regulatory and law enforcement agencies to prosecute individuals involved in organized crime, and technology, Internet and economic crime to help reduce the negative consequences to society. Further, to protect the safety and security of Albertans, the Ministry will work with these stakeholders to remain vigilant to threat assessments; to ensure that all relevant provincial and federal legislation is sufficient to provide authorities with the necessary tools to investigate those involved in terrorist activities and to deal with emergent situations; and, to prosecute those involved in terrorist activities.

CORE BUSINESSES, GOALS, STRATEGIES AND MEASURES

Core Business One: Prosecutions

The Criminal Justice Division prosecutes persons charged with *Criminal Code* and provincial statute offences. The division promotes safe communities by working with individuals and organizations in the community to identify and implement improved and alternative approaches to the administration of criminal justice. In addition, the division develops criminal law policy for the province and supports criminal law consultation with other levels of government.

GOAL ONE

Promote safe communities in Alberta

What it means

Albertans told the Ministry, through the Justice Summit in 1999 and the Future Summit in 2002, that they want peaceful communities in which they can live, work and raise families in safety and security without fear of crime or victimization.

Strategies

1.1 Work with partners to modernize the business, communication and administrative processes within the criminal justice system to enhance the administration of criminal justice within the courts and support alternative options to the formal court process, where appropriate. Through the organizational renewal, the Ministry will enhance knowledge management capacity for criminal justice staff and modernize the criminal justice system in relation to; movement of cases through docket court, early case resolution, use of paralegals, disclosure, electronic court briefs and First Appearance Centres.

1.2 Advance Alberta's position regarding reforms to criminal law and the administration of justice to the federal government, including conditional sentences, making child murder automatically first degree murder, pursuing stronger protection for children from pornography, Internet luring, and sexual exploitation and abuse, and preliminary inquiry reforms.

1.3 Work with partners (e.g. police services) in developing policies to address issues such as chronic impaired drivers and methamphetamine labs to move toward outcomes that enhance community safety.

1.4 Work with federal/provincial/territorial governments, police and other enforcement agencies to implement strategies to address organized crime, economic crime, technology crime and exploitation of children via the Internet.

1.5 Enhance specialized courts and processes to more effectively address the root causes of crime, such as mental illness, Fetal Alcohol Spectrum Disorder (FASD) and violence in relationships.

Performance Measures*	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Public Perception of Safety in the Home The percentage of Albertans who feel "not at all worried" about their safety from crime when alone in their own homes. **Source**: Annual Public Opinion Survey	73%	75%	75%	75%
Public Perception of Safety in the Neighbourhood The percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark. **Source**: Annual Public Opinion Survey	77%	82%	82%	82%

* The target for the Safety In the Home measure is lower than the target for Safety in the Neighbourhood because it is based on a smaller group of survey respondents; i.e. only those Albertans indicating that they are "not at all worried" about crime. The Safety In the Neighbourhood measure targets a larger group of respondents; those who feel not at all worried (or feeling very safe) and those who feel somewhat worried (or feeling reasonably safe).

GOAL TWO

Work with Solicitor General to ensure victims have a more meaningful role in the criminal justice system

What it means

Recognizing the needs of the victim in the criminal justice system helps restore the balance of society in a humane and fair way and is an important goal for the justice system. The Ministry is committed to recognizing the unique needs of victims, treating them with respect, and striving to restore their feelings of safety in the community. The Ministry is also committed to assisting victims of crime during the court process through public assistance services provided in the Crown Prosecutors offices.

Strategies

2.1 Work with other ministries and non-government organizations on the Family Violence Roundtables to develop a Strategy for the Prevention of Family Violence, which will provide comprehensive, seamless services to adult and child victims of domestic violence.

2.2 Develop and advance reforms that focus on protecting children from criminal exploitation and seek to improve services to children in the criminal justice system, such as expanding the use of child friendly courtrooms and processes.

2.3 Work with the Solicitor General to review the "Report of the Victims of Crime Consultation" and where appropriate develop action plans.

Performance Measure	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Client Satisfaction with Public Assistance Program The percentage of clients who indicated that they were satisfied with the services they received from the Public Assistance Units in Edmonton and Calgary.	Edmonton - 84% Calgary - 82%	83%	83%	83%

Source: Client Satisfaction Survey, Criminal Justice Division

Core Business Two: Justice Services to Albertans in Need

Through its programs and services, the Ministry provides support and protection to vulnerable citizens, including families who depend on court-ordered maintenance payments, individuals unable to protect their financial interests, and individuals who cannot afford legal cousel.

GOAL THREE

Provide access to justice services for Albertans in need

What it means

Albertans require access to a broad range of justice services including courts, prosecution services and appropriate dispute resolution mechanisms. In addition, services such as maintenance enforcement, estate and trust administration services, victim assistance, and legal aid contribute to the preservation of a safe society for Albertans.

Strategies

3.1 Improve the access of eligible Albertans to legal aid services.

3.2 Continue to monitor the operation and evaluation of the Family Law Staff Counsel Pilot Project to service legal aid recipients.

3.3 Implement procedures arising from amendments to the *Maintenance Enforcement Act*.

3.4 Identify innovative administrative structures to enhance the Maintenance Enforcement Program.

3.5 Complete the construction phase and deploy the new Maintenance Information Management System to improve communications with clients and stakeholders.

3.6 Enhance the Maintenance Enforcement Program's partnership with Government Services to accept support payments at Registry agent offices throughout Alberta.

3.7 Implement the revised and updated *Public Trustee Act*.

3.8 Through the office of the Public Trustee continue the expansion of the Assured Income for the Severely Handicapped Benefits Administration Program beyond the Edmonton and Central Regions.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Client Satisfaction with the Services of the Public Trustee's Office The percentage of clients "satisfied" to "very satisfied" with the services of the Public Trustee's Office. **Source**: Client Satisfaction Survey, Public Trustee's Office	90%	87%	87%	87%
Maintenance Enforcement Program: Dollars Due Compared to Dollars Received (% Collected) The program's collection rate on scheduled support and scheduled arrears payments. **Source**: Administrative data, Maintenance Enforcement Program	78.4%	84%	88%	90%
Client Satisfaction with Legal Aid Services **Source**: Client Satisfaction Survey, Legal Aid Society	New	To be determined		

Core Business Three: Courts

Alberta Courts are presided over by an independent judiciary. There are three levels of court in the province - the Court of Appeal, the Court of Queen's Bench and the Provincial Court. The Court Services Division provides administrative support to the courts. Court Services also provides policy advice and assistance to the Minister and the Ministry in relation to court issues. Stakeholders of Court Services include the public, the legal profession, law enforcement services, correctional authorities and various service providers.

GOAL FOUR

Promote a fair and accessible civil and criminal justice system

What it means

The Ministry is responsible for providing the secure infrastructure to help resolve criminal and civil disputes. This includes court resources and scheduling services, and dispute resolution opportunities. Where appropriate, mediation, judicial dispute resolution, and mini-trials are used as alternatives to the traditional court process. By speeding up the process and lowering costs, these alternatives can improve access.

Strategies

4.1 Use technology as a primary tool to improve access to the court system through initiatives such as caseflow management systems, support for Service Alberta, electronic filing and expanding the use of video conferencing.

4.2 Work with Infrastructure and the judiciary on Alberta's courts to ease crowding and make it easier for Albertans to access the justice system. This is to include the consolidation of the Calgary courts.

4.3 Continue the consultation process for the Single Trial Court. Focus on developing a centre of excellence for commercial dispute resolution.

Strategies

4.4 Develop a plan to implement the government's response to the Unified Family Court Task Force Report.

4.5 Implement a court annexed mediation program in the Court of Queen's Bench.

4.6 Develop a strategy to address increasing traffic and bylaw infraction ticket volumes and ensure effective processing in the Courts. This is to include exploring online fine payments and electronic ticket processing.

4.7 Working in partnership with the Alberta Law Reform Institute, rewrite and reduce the complexity of the Rules of Court.

4.8 Continue to support and develop court initiatives in First Nation communities, including reviewing the recommendations of the evaluation of the Tsuu T'ina Nation Court and Peacemaker System, and develop a plan of action.

4.9 Work with Solicitor General to enhance the integration and effectiveness of the provincial court security program to ensure safety of the judiciary, prosecutors, court staff and general public.

4.10 In context of the automobile insurance developments:

a) work with the Alberta Law Reform Institute in areas of tort reform, including structured settlements and joint and several liability, to improve the efficiency of the justice system; and

b) consult with the Law Society of Alberta and the Canadian Bar Association in regard to the issues of:

i) professional advertising by lawyers; and

ii) whether the current contingency rules need to be changed

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Median Elapsed Time from First to Last Appearance The median elapsed time in days that it takes to process a case in provincial criminal court from first to last appearance.	71 days (Canadian median: 81 days)	Below the Canadian median	Below the Canadian median	Below the Canadian median
Source: Adult Criminal Court Survey, Canadian Centre for Justice Statistics				
Provincial Court Civil Mediation Settlement Rate The mediation settlement rate is the number of civil actions settled through mediation in the Civil Claims Program divided by the total number of civil claims settled or not settled through such mediation. This is a blended settlement rate of Calgary and Edmonton.	60%	63%	63%	63%
Source: Administrative data, Court Services Division				

GOAL FIVE

Improve knowledge of, and confidence in, the justice system

What it means

Albertans identify that information and education about the justice system is important. Additionally, perceptions of crime in their communities and the province, along with the information they receive from the media, affect their understanding of, and confidence in, the justice system. Ministry staff will work with partners to develop strategic communications plans and will produce and distribute effective communication resources. This will help foster Albertans' understanding and confidence in Alberta as a fair and safe place to work, live and raise families. As Albertans become more knowledgeable about the system and of how justice is administered, they will better understand their rights, avoid legal problems, and seek out appropriate legal remedies.

Strategies

5.1 Develop and implement strategic plans with community partners to inform Albertans about justice related initiatives.

5.2 Facilitate public legal education by providing information, services and assistance to the public and specified targeted audiences.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Public Knowledge of the Justice System The percentage of Albertans who feel "somewhat knowledgeable" to "very knowledgeable" about the justice system in Alberta. **Source**: Annual Public Opinion Survey	62%	63%	63%	63%
Public Confidence in the Justice System The percentage of Albertans who feel "some confidence" to "a lot of confidence" in the justice system in Alberta. **Source**: Annual Public Opinion Survey	79%	80%	80%	80%

Core Business Four: Legal and Strategic Services to Government

Civil Law provides legal advice and assistance to all government ministries and represents them in matters before the courts and tribunals. Constitutional and Aboriginal Law provides specialized services to the government in constitutional and Aboriginal law matters. Legal Research and Analysis provides advice on legislative policy. The Legislative Counsel Office is responsible for drafting government public bills, regulations and Orders in Council.

GOAL SIX

Assist government ministries to achieve their objectives through provision of effective legal and related strategic services

What it means

The government performs a number of roles as service provider, community partner, and lawmaker. These roles involve relationships with individuals, families, communities, and other governments. Effective legal services reduce the potential for conflict involving the government, as well as protecting and advancing the interests of the government. By providing effective legal and related strategic services, the Ministry can assist other ministries in achieving their corporate goals and strategic priorities.

Strategies

6.1 Enhance alignment of legal service resources with government ministries by continuing to:

- implement the use of legal service protocol agreements with client ministries, and
- improve our corporate counsel services to meet the changing needs of the client ministries.

6.2 Enhance the preventative law component of corporate counsel services to assist client ministries in identifying and managing legal risk.

Performance Measures	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Client Satisfaction with Legal Services The percent of client ministries "satisfied" to "very satisfied" with the legal services provided by Alberta Justice. **Source**: Client Satisfaction Survey, Legal Services Division	88%	85%	85%	85%
Client Satisfaction with Assistance in Meeting Corporate Goals **Source**: Client Satisfaction Survey, Legal Services Division	New	To be determined		

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Prosecutions	36,124	41,043	41,022	42,909	42,905	42,911
Justice Services to Albertans in Need	82,759	83,799	85,333	92,620	94,088	94,056
Courts	102,841	113,608	114,695	122,725	123,096	123,111
Legal and Strategic Services to Government	21,892	23,164	23,153	24,668	25,126	25,129
MINISTRY EXPENSE	243,616	261,614	264,203	282,922	285,215	285,207

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
REVENUE						
Transfers from Government of Canada	10,236	10,276	10,276	13,640	13,336	13,082
Investment Income	379	325	393	325	325	325
Premiums, Fees and Licences	34,858	37,955	38,141	35,162	35,622	35,616
Other Revenue	57,424	58,769	61,862	64,502	66,202	66,202
MINISTRY REVENUE	102,897	107,325	110,672	113,629	115,485	115,225
EXPENSE						
Program						
Ministry Support Services	10,712	12,661	12,661	14,656	15,119	15,152
Court Services	97,322	109,377	110,466	117,413	118,306	118,306
Legal Services	62,957	69,682	71,182	77,081	79,334	79,293
Support for Legal Aid	28,187	28,798	28,798	31,898	30,998	30,998
Public Trustee	8,255	8,688	8,688	8,979	8,979	8,979
Medical Examiner	4,701	5,132	5,132	5,218	5,162	5,162
Motor Vehicle Accident Claims	25,880	26,903	26,903	26,944	26,944	26,944
Valuation Adjustments and Other Provisions	5,602	373	373	733	373	373
MINISTRY EXPENSE	243,616	261,614	264,203	282,922	285,215	285,207
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(140,719)	(154,289)	(153,531)	(169,293)	(169,730)	(169,982)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Ministry Revenue	102,897	107,325	110,672	113,629	115,485	115,225
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	102,897	107,325	110,672	113,629	115,485	115,225
Ministry Program Expense	243,616	261,614	264,203	282,922	285,215	285,207
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**243,616**	**261,614**	**264,203**	**282,922**	**285,215**	**285,207**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(140,719)	(154,289)	(153,531)	(169,293)	(169,730)	(169,982)